

PE NUMBER: 0102326F

UNCLASSIFIED

PE TITLE: Region/Sector Operations Control Center

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 1999		
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0102326F Region/Sector Operations Control Center				PROJECT 4592		
COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
4592 Region/Sector Operations Modernization Center (R/SAOC)	18,586	21,428	13,239	6,611	5,818	5,866	5,995	6,127	Continuing	TBD
Quantity of RDT&E Articles	1	0	0	0	0	0	0	0	0	0

(U) A. Mission Description

The Region and Sector Air Operations Center (R/SAOC) Modernization program will provide a modernized C4I system with enhanced capability to integrate data from existing and future civil and military defense surveillance systems into a comprehensive recognized air picture to enhance CINC NORADS's (North American Aerospace Defense Command) capability to conduct peacetime air sovereignty, transition and conventional warfare in the event of aggression toward the North American Continent. The current system has reached saturation in its capability to receive, process, display, exchange, and employ air surveillance data from current sensor systems. In some cases, it has exceeded processing and displaying capacity, thus contributing to delayed C4I decisions. The outdated technology has become increasingly difficult and costly to maintain.

(U) FY 1998 (\$ in Thousands):

- (U) \$ 15,273 Continuation of Prime Contract
- (U) \$ 1,655 Systems Engineering Support
- (U) \$ 1,625 Program Management and Technical Support
- (U) \$ 33 Program Office Support
- (U) \$ 18,586 Total

(U) FY 1999 (\$ in Thousands):

- (U) \$15,510 Continuation of Software Development/Modification for COC and Prepare for Install of New Equipment at First Site
- (U) \$1,600 Systems Engineering Support
- (U) \$2,709 Program Management and Technical Support
- (U) \$ 921 Program Office Support
- (U) \$ 688 Identified as a source for SBIR
- (U) \$21,428 Total

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<p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> - (U) \$9,209 Continuation of Software Development/Modification for COC and Threshold - (U) \$1,792 Systems Engineering Support - (U) \$2,098 Program Management and Technical Support - (U) \$ 140 Program Office Support - (U) \$13,239 Total <p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> - (U) \$2,945 Continuation of Software Development/Modification for COC and Threshold - (U) \$1,410 Systems Engineering Support - (U) \$2,096 Program Management Technical Support - (U) \$ 160 Program Office Support - (U) \$6,611 Total <p>(U) B. <u>Budget Activity Justification:</u></p> <p>This program is in budget activity 7 - Operational System Development because it provides funding for the modernization of a currently existing and operating system.</p>		
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(U) C. Program Change Summary (\$ in Thousands)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget	19,233	13,592	8,739	3,811	TBD
(U) Appropriated Value	20,512	21,792			TBD
(U) Adjustments to Appropriated Value					
a. Cong /General Reductions	-872	-364			
b. SBIR	-382				
c. Omnibus or Other Above Threshold Reprogram	-135				
d. Below Threshold Reprogramming	-537				
(U) Adjustments to Budget Years Since FY 1999 PB			4,500	2,800	
(U) Current Budget Submit/FY2000 PB	18,586	21,428	13,239	6,611	TBD

(U) Significant Program Changes:

FY99: \$688 identified as a source for SBIR.

Due to program restructure during FY 1998, the Appropriations Committees transferred OPAF funds to RDT&E, as requested by the AF, to fund additional development activities. The AF re-phased program funding and added funds in FY 2000 and 2001 to support the program restructure.

(U) D. Other Program Funding Summary (\$ in Thousands)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Compl Cont</u>	<u>Total Cost</u>
(U) Other Procurement AF, WSC 834340, R/SAOC Modernization	0	0	2,871	9,277	4,756	4,955	5,060	5,174		TBD

NOTE 1:
Both Appropriations Committees zeroed out the FY99 procurement budget at the request of the AF. Due to program restructure in FY 1998, the procurement requirements were deferred from FY 1999 to FY 2000 and FY 2001. FY 2000 and FY 2001 funding has been rephased to support this program restructure.

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<p>(U) E. <u>Acquisition Strategy:</u></p> <p>Management for the R/SAOC Modernization is by ESC, AFMC, Hanscom AFB MA. The R/SAOC Modernization acquisition is being pursued through an evolutionary acquisition approach to develop a modular, open systems architecture, Defense Information Infrastructure (DII) Command Operating Environment (COE) compliant system through incremental software release and periodic hardware and commercial software refresh. Initial development focuses on system to provide an initial, basis capability designated as the Core Operating Capability (COC). Prime Contract was awarded in March 1997 to Litton Data Systems Division, Agoura Hills, CA.</p> <p>(U) F. <u>Schedule Profile</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4"><u>FY 1998</u></th> <th colspan="4"><u>FY 1999</u></th> <th colspan="4"><u>FY 2000</u></th> <th colspan="4"><u>FY 2001</u></th> <th colspan="4"><u>FY 2002</u></th> </tr> <tr> <th></th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> </tr> </thead> <tbody> <tr> <td>(U) Site Hardware & COTS Software Procurement</td> <td></td><td></td><td></td><td>*</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Procure Operator Work Stations</td> <td></td><td></td><td></td><td>*</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Software Version 2.0b Complete</td> <td></td><td></td><td></td><td></td> <td>x</td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Software Version 2.0c Complete</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td>x</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Software Version 2.0d Complete</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td>x</td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) DT&E (COC)</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td>x</td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) IOT&E (COC)</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td>x</td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) CONUS 1 (SEADS) Installed (COC)</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td>x</td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) CANR Installed (COC)</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td>x</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) CONUS 2 (WADS) Installed (COC)</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td>x</td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Alaska Site Installed (COC)</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td>x</td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Hawaii Site Installed (COC)</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td>x</td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) CONUS 3 (NEADS) installed (COC)</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td>x</td><td></td> </tr> </tbody> </table> <p>* Denotes completed event x Denotes planned event</p>													<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	(U) Site Hardware & COTS Software Procurement				*																	(U) Procure Operator Work Stations				*																	(U) Software Version 2.0b Complete					x																(U) Software Version 2.0c Complete								x													(U) Software Version 2.0d Complete									x												(U) DT&E (COC)										x											(U) IOT&E (COC)											x										(U) CONUS 1 (SEADS) Installed (COC)									x												(U) CANR Installed (COC)												x									(U) CONUS 2 (WADS) Installed (COC)													x								(U) Alaska Site Installed (COC)														x							(U) Hawaii Site Installed (COC)																x					(U) CONUS 3 (NEADS) installed (COC)																			x	
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE
BUDGET ACTIVITY 7 - Operational System Development		February 1999
PE NUMBER AND TITLE 0102326F Region/Sector Operations Control Center		PROJECT 4592
(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u>		
	<u>FY 1998</u>	<u>FY 1999</u>
(U) System Engineering Support	1,655	1,600
(U) Program Office Support	33	921
(U) Program Management and Technical Support	1,625	2,709
(U) Development/Modification of Software for COC	15,273	15,510
(U) Identified as a source for SBIR		688
(U) Total	18,586	21,428
		<u>FY 2000</u>
		1,792
		140
		2,098
		9,209
		13,239
		<u>FY 2001</u>
		1,410
		160
		2,096
		2,945
		6,611
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 1999			
BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0102326F Region/Sector Operations Control Center					PROJECT 4592	

(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)

Performing Organizations:

Contractor or Government Performing <u>Activity</u>	Contract Method/Type or Funding <u>Vehicle</u>	Award or Obligation <u>Date</u>	Performing Activity <u>EAC</u>	Project Office <u>EAC</u>	Total Prior to <u>FY 1998</u>	Budget <u>FY 1998</u>	Budget <u>FY 1999</u>	Budget <u>FY 2000</u>	Budget <u>FY 2001</u>	Budget to <u>Complete</u>	Total <u>Program</u>
<u>Product Development Organizations</u>											
LITTON	CPAF	14 Mar 97	Cont	Cont	5,969	15,273	15,510	9,209	2,945	Cont	TBD
<u>Support and Management Organizations</u>											
MITRE	Various		N/A	N/A	1,118	1,655	1,600	1,792	1,410	Cont	TBD
TEMS	Various		N/A	N/A	1,452	1,212	1,440	1,499	1,536	Cont	TBD
Program Office Support	Various		N/A	N/A	382	396	2,025	528	513	Cont	TBD

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)						DATE February 1999		
BUDGET ACTIVITY			PE NUMBER AND TITLE				PROJECT	
7 - Operational System Development			0102326F Region/Sector Operations Control Center				4592	
<u>Test and Evaluation Organizations</u>								
46 th Test			50	165	211	207	Cont	TBD
Wing/Other Test								
Act								
Government Furnished Property: None								
Identified as a source for SBIR				688				
Subtotal Product Development			5,969	15,273	15,510	9,209	2,945	Cont TBD
Subtotal Support and Management			2,952	3,263	5,065	3,819	3,459	Cont TBD
Subtotal Test and Evaluation			0	50	165	211	207	Cont TBD
Total Project			8,921	18,586	21,428	13,239	6,611	Cont TBD

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